

BUDGET - SUMMARY OF VDSS FUNDS AND MATCH FUNDS**APPENDIX D, PAGE 1**FROM July 1, 2005 TO June 30, 2006**SOLE SOURCE**CONTRACTOR NAME: Council of Community Services

BUDGET CATEGORY	I&R PROGRAM COMPONENT	TOTAL VDSS REQUEST	TOTAL MATCH AMOUNT
SALARIES	\$685,439	\$515,707	\$169,732
EMP. BENEFITS	\$168,663	\$129,215	\$39,448
POSTAGE	\$11,316	\$1,775	\$9,541
RENT & UTILITIES	\$95,210	\$15,344	\$79,866
EQUIPMENT	\$26,700	\$0	\$26,700
PRINTING	\$25,284	\$8,584	\$16,700
CONSUMABLE SUPPLIES	\$9,250	\$1,150	\$8,100
TRAVEL	\$12,853	\$1,223	\$11,630
HARDWARE	\$6,600	\$0	\$6,600
SOFTWARE	\$4,400	\$0	\$4,400
OTHER (ITEMIZED)	\$181,628	\$82,667	\$98,961
TOTAL REQUESTED FROM VDSS	\$1,227,343	\$755,665	\$471,678

	AMOUNT	PERCENT OF BUDGET
TOTAL REQUESTED FROM VDSS	\$755,665	61.6%
SUPPLIED FROM MATCH	\$471,678	38.4%
TOTAL PROJECT BUDGET	\$1,227,343	100.0%